

REQUEST/RECOMMENDATION COMPARISON SUMMARY

401 Office of the Insurance Commissioner

Bill#: SB2010

Date: 12/23/2014

Time: 12:47:30

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Grants To Local Fire Departments	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Regulatory and Administration	8,315,019	11,040,704	0	0.0%	11,040,704	769,663	7.0%	11,810,367
Total Major Programs	15,166,703	26,377,090	0	0.0%	26,377,090	2,134,484	8.1%	28,511,574
Salaries and Wages	5,998,490	8,019,514	419,148	5.2%	8,438,662	1,188,811	14.8%	9,208,325
Accrued Leave	0	163,182	(163,182)	(100.0%)	0	0	0.0%	0
Operating Expenses	1,611,106	2,858,008	(345,966)	(12.1%)	2,512,042	(345,966)	(12.1%)	2,512,042
Capital Assets	0	0	90,000	100.0%	90,000	90,000	100.0%	90,000
Grants to Fire Districts	7,021,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
American Health Benefit	231,979	0	0	0.0%	0	0	0.0%	0
Federal Affordable Care Act	303,444	0	0	0.0%	0	0	0.0%	0
Total Line Items	15,166,703	26,377,090	0	0.0%	26,377,090	2,134,484	8.1%	28,511,574
By Funding Source								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	923,350	1,381,025	(781,351)	(56.6%)	599,674	(742,129)	(53.7%)	638,896
Special Funds	14,243,353	24,996,065	781,351	3.1%	25,777,416	2,876,613	11.5%	27,872,678
Total Funding Source	15,166,703	26,377,090	0	0.0%	26,377,090	2,134,484	8.1%	28,511,574
Total FTE	49.50	49.50	0.00	0.0%	49.50	0.00	0.0%	49.50

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,367,547	5,758,333	234,824	4.1%	5,993,157	234,824	4.1%	5,993,157
Health Increase	0	0	0	0.0%	0	215,889	100.0%	215,889
Retirement Increase	0	0	0	0.0%	0	44,882	100.0%	44,882
Salary Budget Adjustment	0	0	0	0.0%	0	72,631	100.0%	72,631
Salaries - Other	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Temporary Salaries	2,422	53,784	(14,264)	(26.5%)	39,520	(14,264)	(26.5%)	39,520
Overtime	0	166	(166)	(100.0%)	0	(166)	(100.0%)	0
Fringe Benefits	1,628,521	2,207,231	183,754	8.3%	2,390,985	183,754	8.3%	2,390,985
Salary Increase	0	0	0	0.0%	0	364,490	100.0%	364,490
Benefit Increase	0	0	0	0.0%	0	71,771	100.0%	71,771
Total	5,998,490	8,019,514	419,148	5.2%	8,438,662	1,188,811	14.8%	9,208,325

Salaries and Wages

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	270,824	439,447	(83,594)	(19.0%)	355,853	(44,372)	(10.1%)	395,075
Special Funds	5,727,666	7,580,067	502,742	6.6%	8,082,809	1,233,183	16.3%	8,813,250
Total	5,998,490	8,019,514	419,148	5.2%	8,438,662	1,188,811	14.8%	9,208,325

Accrued Leave

Salaries - Permanent	0	163,182	(163,182)	(100.0%)	0	(163,182)	(100.0%)	0
Total	0	163,182	(163,182)	(100.0%)	0	(163,182)	(100.0%)	0

Accrued Leave

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	5,726	(5,726)	(100.0%)	0	(5,726)	(100.0%)	0
Special Funds	0	157,456	(157,456)	(100.0%)	0	(157,456)	(100.0%)	0
Total	0	163,182	(163,182)	(100.0%)	0	(163,182)	(100.0%)	0

Operating Expenses

Travel	219,446	397,024	40,891	10.3%	437,915	40,891	10.3%	437,915
Supplies - IT Software	62,347	89,490	7,870	8.8%	97,360	7,870	8.8%	97,360
Supply/Material-Professional	15,380	16,980	2,385	14.0%	19,365	2,385	14.0%	19,365
Food and Clothing	1,752	1,100	1,600	145.5%	2,700	1,600	145.5%	2,700
Bldg, Ground, Maintenance	190	100	0	0.0%	100	0	0.0%	100
Miscellaneous Supplies	5,305	15,980	0	0.0%	15,980	0	0.0%	15,980
Office Supplies	19,656	28,820	0	0.0%	28,820	0	0.0%	28,820
Postage	71,784	99,875	(3,625)	(3.6%)	96,250	(3,625)	(3.6%)	96,250
Printing	37,232	58,666	(12,331)	(21.0%)	46,335	(12,331)	(21.0%)	46,335
IT Equip Under \$5,000	27,639	39,050	(3,900)	(10.0%)	35,150	(3,900)	(10.0%)	35,150

REQUEST/RECOMMENDATION COMPARISON DETAIL
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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	2,439	200	(200)	(100.0%)	0	(200)	(100.0%)	0
Office Equip & Furn Supplies	37,560	28,985	(8,185)	(28.2%)	20,800	(8,185)	(28.2%)	20,800
Insurance	13,374	15,175	(10,105)	(66.6%)	5,070	(10,105)	(66.6%)	5,070
Rentals/Leases-Equip & Other	15,221	21,840	(2,400)	(11.0%)	19,440	(2,400)	(11.0%)	19,440
Rentals/Leases - Bldg/Land	284,996	364,449	65,318	17.9%	429,767	65,318	17.9%	429,767
Repairs	29,404	2,630	3,926	149.3%	6,556	3,926	149.3%	6,556
IT - Data Processing	234,774	376,954	26,996	7.2%	403,950	26,996	7.2%	403,950
IT - Communications	65,460	94,136	(20,006)	(21.3%)	74,130	(20,006)	(21.3%)	74,130
IT Contractual Svcs and Rprs	138,496	68,600	(30,252)	(44.1%)	38,348	(30,252)	(44.1%)	38,348
Professional Development	45,612	82,608	(10,131)	(12.3%)	72,477	(10,131)	(12.3%)	72,477
Operating Fees and Services	96,510	138,310	(7,966)	(5.8%)	130,344	(7,966)	(5.8%)	130,344
Fees - Professional Services	186,529	917,036	(385,851)	(42.1%)	531,185	(385,851)	(42.1%)	531,185
Total	1,611,106	2,858,008	(345,966)	(12.1%)	2,512,042	(345,966)	(12.1%)	2,512,042

Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	420,547	935,852	(692,031)	(73.9%)	243,821	(692,031)	(73.9%)	243,821
Special Funds	1,190,559	1,922,156	346,065	18.0%	2,268,221	346,065	18.0%	2,268,221
Total	1,611,106	2,858,008	(345,966)	(12.1%)	2,512,042	(345,966)	(12.1%)	2,512,042

Capital Assets

IT Equip/Sftware Over \$5000	0	0	90,000	100.0%	90,000	90,000	100.0%	90,000
Total	0	0	90,000	100.0%	90,000	90,000	100.0%	90,000

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	90,000	100.0%	90,000	90,000	100.0%	90,000
Total	0	0	90,000	100.0%	90,000	90,000	100.0%	90,000

Grants to Fire Districts

Grants, Benefits & Claims	7,021,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Total	7,021,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207

Grants to Fire Districts

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	7,021,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Total	7,021,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207

REQUEST/RECOMMENDATION COMPARISON DETAIL
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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	303,444	0	0	0.0%	0	0	0.0%	0
Total	303,444	0	0	0.0%	0	0	0.0%	0
Total Expenditures	15,166,703	26,377,090	0	0.0%	26,377,090	2,134,484	8.1%	28,511,574
Funding Sources								
Federal Funds								
State Health Insurance Counseling	705,367	721,025	(121,351)	(16.8%)	599,674	(89,885)	(12.5%)	631,140
Federal Fund Budget	0	0	0	0.0%	0	7,756	100.0%	7,756
Health Insurance Premium Review	217,983	660,000	(660,000)	(100.0%)	0	(660,000)	(100.0%)	0
Total	923,350	1,381,025	(781,351)	(56.6%)	599,674	(742,129)	(53.7%)	638,896
Special Funds								
Insurance Reg. Trust Fund 239	5,762,442	7,925,264	470,167	5.9%	8,395,431	1,021,426	12.9%	8,946,690
Petroleum Rel. Comp. Fund 233	99,506	107,598	5,798	5.4%	113,396	12,787	11.9%	120,385
Special Fund Budget	0	0	0	0.0%	0	64,875	100.0%	64,875
Unsatisfied Judgement Fund 209	16,820	28,690	(755)	(2.6%)	27,935	1,358	4.7%	30,048
Insurance Tax Distrib. Fund 240	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
State Bonding Fund 210	38,475	45,198	4,059	9.0%	49,257	7,215	16.0%	52,413
State Fire & Tornado Fund 211	1,474,426	1,552,929	302,082	19.5%	1,855,011	404,131	26.0%	1,957,060
Total	14,243,353	24,996,065	781,351	3.1%	25,777,416	2,876,613	11.5%	27,872,678
Total Funding Sources	15,166,703	26,377,090	0	0.0%	26,377,090	2,134,484	8.1%	28,511,574
FTE Employees	49.50	49.50	0.00	0.0%	49.50	0.00	0.0%	49.50

CHANGE PACKAGE SUMMARY

401 Office of the Insurance Commissioner

Biennium: 2015-2017

Bill#: SB2010

Date: 12/23/2014

Time: 12:47:30

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
A-B 2 Base Budget IT Software	0.00	0	0	90,000	90,000
R-B 1 Computerized Database for NDFA	0.00	0	0	130,000	130,000
Total One Time Budget Changes	0.00	0	0	220,000	220,000
Ongoing Budget Changes					
A-A 1 Base Budget Operating Expenses	0.00	0	(692,031)	346,065	(345,966)
R-A 1 Grant to NDFA	0.00	0	0	90,000	90,000
R-A 100 Executive Compensation Package Adjustment	0.00	0	7,756	64,875	72,631
R-A 2 Grants to Fire Disctricts	0.00	0	0	1,144,821	1,144,821
Base Payroll Change	0.00	0	(89,320)	345,286	255,966
Compensation Changes	0.00	0	31,466	665,566	697,032
Total Ongoing Budget Changes	0.00	0	(742,129)	2,656,613	1,914,484
Total Base Budget Changes	0.00	0	(742,129)	2,876,613	2,134,484

RECOMMENDATION DETAIL BY PROGRAM

401 Office of the Insurance Commissioner

Bill#: SB2010

Date: 12/23/2014

Time: 12:47:30

Biennium: 2015-2017

Program: Grants To Local Fire Departments			Reporting Level: 00-401-035-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants to Fire Districts								
Grants, Benefits & Claims	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Total	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Grants to Fire Districts								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Total	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Total Expenditures	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Funding Sources								
Special Funds								
240 Insurance Tax Distrib. Fund 240	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Total	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
Total Funding Sources	6,851,684	15,336,386	0	0.0%	15,336,386	1,364,821	8.9%	16,701,207
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00

RECOMMENDATION DETAIL BY PROGRAM

401 Office of the Insurance Commissioner

Bill#: SB2010

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Biennium: 2015-2017

Program: Regulatory and Administration			Reporting Level: 00-401-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,367,547	5,758,333	234,824	4.1%	5,993,157	234,824	4.1%	5,993,157
Health Increase	0	0	0	0.0%	0	215,889	100.0%	215,889
Retirement Increase	0	0	0	0.0%	0	44,882	100.0%	44,882
Salary Budget Adjustment	0	0	0	0.0%	0	72,631	100.0%	72,631
Salaries - Other	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Temporary Salaries	2,422	53,784	(14,264)	(26.5%)	39,520	(14,264)	(26.5%)	39,520
Overtime	0	166	(166)	(100.0%)	0	(166)	(100.0%)	0
Fringe Benefits	1,628,521	2,207,231	183,754	8.3%	2,390,985	183,754	8.3%	2,390,985
Salary Increase	0	0	0	0.0%	0	364,490	100.0%	364,490
Benefit Increase	0	0	0	0.0%	0	71,771	100.0%	71,771
Total	5,998,490	8,019,514	419,148	5.2%	8,438,662	1,188,811	14.8%	9,208,325
Salaries and Wages								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	270,824	439,447	(83,594)	(19.0%)	355,853	(44,372)	(10.1%)	395,075
Special Funds	5,727,666	7,580,067	502,742	6.6%	8,082,809	1,233,183	16.3%	8,813,250
Total	5,998,490	8,019,514	419,148	5.2%	8,438,662	1,188,811	14.8%	9,208,325
Accrued Leave								
Salaries - Permanent	0	163,182	(163,182)	(100.0%)	0	(163,182)	(100.0%)	0
Total	0	163,182	(163,182)	(100.0%)	0	(163,182)	(100.0%)	0
Accrued Leave								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	5,726	(5,726)	(100.0%)	0	(5,726)	(100.0%)	0
Special Funds	0	157,456	(157,456)	(100.0%)	0	(157,456)	(100.0%)	0
Total	0	163,182	(163,182)	(100.0%)	0	(163,182)	(100.0%)	0
Operating Expenses								
Travel	219,446	397,024	40,891	10.3%	437,915	40,891	10.3%	437,915
Supplies - IT Software	62,347	89,490	7,870	8.8%	97,360	7,870	8.8%	97,360
Supply/Material-Professional	15,380	16,980	2,385	14.0%	19,365	2,385	14.0%	19,365
Food and Clothing	1,752	1,100	1,600	145.5%	2,700	1,600	145.5%	2,700
Bldg, Ground, Maintenance	190	100	0	0.0%	100	0	0.0%	100
Miscellaneous Supplies	5,305	15,980	0	0.0%	15,980	0	0.0%	15,980
Office Supplies	19,656	28,820	0	0.0%	28,820	0	0.0%	28,820
Postage	71,784	99,875	(3,625)	(3.6%)	96,250	(3,625)	(3.6%)	96,250
Printing	37,232	58,666	(12,331)	(21.0%)	46,335	(12,331)	(21.0%)	46,335

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2015-2017

Program: Regulatory and Administration			Reporting Level: 00-401-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip Under \$5,000	27,639	39,050	(3,900)	(10.0%)	35,150	(3,900)	(10.0%)	35,150
Other Equip Under \$5,000	2,439	200	(200)	(100.0%)	0	(200)	(100.0%)	0
Office Equip & Furn Supplies	37,560	28,985	(8,185)	(28.2%)	20,800	(8,185)	(28.2%)	20,800
Insurance	13,374	15,175	(10,105)	(66.6%)	5,070	(10,105)	(66.6%)	5,070
Rentals/Leases-Equip & Other	15,221	21,840	(2,400)	(11.0%)	19,440	(2,400)	(11.0%)	19,440
Rentals/Leases - Bldg/Land	284,996	364,449	65,318	17.9%	429,767	65,318	17.9%	429,767
Repairs	29,404	2,630	3,926	149.3%	6,556	3,926	149.3%	6,556
IT - Data Processing	234,774	376,954	26,996	7.2%	403,950	26,996	7.2%	403,950
IT - Communications	65,460	94,136	(20,006)	(21.3%)	74,130	(20,006)	(21.3%)	74,130
IT Contractual Svcs and Rprs	138,496	68,600	(30,252)	(44.1%)	38,348	(30,252)	(44.1%)	38,348
Professional Development	45,612	82,608	(10,131)	(12.3%)	72,477	(10,131)	(12.3%)	72,477
Operating Fees and Services	96,510	138,310	(7,966)	(5.8%)	130,344	(7,966)	(5.8%)	130,344
Fees - Professional Services	186,529	917,036	(385,851)	(42.1%)	531,185	(385,851)	(42.1%)	531,185
Total	1,611,106	2,858,008	(345,966)	(12.1%)	2,512,042	(345,966)	(12.1%)	2,512,042

Operating Expenses

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	420,547	935,852	(692,031)	(73.9%)	243,821	(692,031)	(73.9%)	243,821
Special Funds	1,190,559	1,922,156	346,065	18.0%	2,268,221	346,065	18.0%	2,268,221
Total	1,611,106	2,858,008	(345,966)	(12.1%)	2,512,042	(345,966)	(12.1%)	2,512,042

Capital Assets

IT Equip/Sftware Over \$5000	0	0	90,000	100.0%	90,000	90,000	100.0%	90,000
Total	0	0	90,000	100.0%	90,000	90,000	100.0%	90,000

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	90,000	100.0%	90,000	90,000	100.0%	90,000
Total	0	0	90,000	100.0%	90,000	90,000	100.0%	90,000

Grants to Fire Districts

Grants, Benefits & Claims	170,000	0	0	0.0%	0	0	0.0%	0
Total	170,000	0	0	0.0%	0	0	0.0%	0

Grants to Fire Districts

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

401 Office of the Insurance Commissioner

Bill#: SB2010

Date: 12/23/2014

Time: 12:47:30

Biennium: 2015-2017

Program: Regulatory and Administration			Reporting Level: 00-401-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	170,000	0	0	0.0%	0	0	0.0%	0
Total	170,000	0	0	0.0%	0	0	0.0%	0

American Health Benefit

Travel	1,205	0	0	0.0%	0	0	0.0%	0
Printing	5	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	29	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	1,549	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	10,234	0	0	0.0%	0	0	0.0%	0
Professional Development	369	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	218,588	0	0	0.0%	0	0	0.0%	0
Total	231,979	0	0	0.0%	0	0	0.0%	0

American Health Benefit

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	231,979	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	231,979	0	0	0.0%	0	0	0.0%	0

Federal Affordable Care Act

Salaries - Permanent	186,018	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	65,716	0	0	0.0%	0	0	0.0%	0
Travel	10,163	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	2,005	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	563	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	16	0	0	0.0%	0	0	0.0%	0
Office Supplies	407	0	0	0.0%	0	0	0.0%	0
Postage	372	0	0	0.0%	0	0	0.0%	0
Printing	213	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	2,613	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	9,319	0	0	0.0%	0	0	0.0%	0
Insurance	426	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	460	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	19,000	0	0	0.0%	0	0	0.0%	0
Repairs	28	0	0	0.0%	0	0	0.0%	0
IT - Communications	1,247	0	0	0.0%	0	0	0.0%	0
Professional Development	2,048	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	2,689	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	141	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

401 Office of the Insurance Commissioner

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Biennium: 2015-2017

Program: Regulatory and Administration			Reporting Level: 00-401-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	303,444	0	0	0.0%	0	0	0.0%	0
Federal Affordable Care Act								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	303,444	0	0	0.0%	0	0	0.0%	0
Total	303,444	0	0	0.0%	0	0	0.0%	0
Total Expenditures	8,315,019	11,040,704	0	0.0%	11,040,704	769,663	7.0%	11,810,367
Funding Sources								
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	7,756	100.0%	7,756
R051 Health Insurance Premium Review	217,983	660,000	(660,000)	(100.0%)	0	(660,000)	(100.0%)	0
R052 State Health Insurance Counseling	705,367	721,025	(121,351)	(16.8%)	599,674	(89,885)	(12.5%)	631,140
Total	923,350	1,381,025	(781,351)	(56.6%)	599,674	(742,129)	(53.7%)	638,896
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	64,875	100.0%	64,875
209 Unsatisfied Judgement Fund 209	16,820	28,690	(755)	(2.6%)	27,935	1,358	4.7%	30,048
210 State Bonding Fund 210	38,475	45,198	4,059	9.0%	49,257	7,215	16.0%	52,413
211 State Fire & Tornado Fund 211	1,474,426	1,552,929	302,082	19.5%	1,855,011	404,131	26.0%	1,957,060
233 Petroleum Rel. Comp. Fund 233	99,506	107,598	5,798	5.4%	113,396	12,787	11.9%	120,385
239 Insurance Reg. Trust Fund 239	5,762,442	7,925,264	470,167	5.9%	8,395,431	1,021,426	12.9%	8,946,690
Total	7,391,669	9,659,679	781,351	8.1%	10,441,030	1,511,792	15.7%	11,171,471
Total Funding Sources	8,315,019	11,040,704	0	0.0%	11,040,704	769,663	7.0%	11,810,367
FTE Employees	49.50	49.50	0.00	0.0%	49.50	0.00	0.0%	49.50